

**Current Compliance Status**  
**FY 2004 Projected Annualize Cost**  
**No Escalated Employees Or Positions**  
**OUT OF or IN Legislative Compliance**  
**Information Valid Through June 8, 2004**

Agency Name		FY 2004 Personal Services Appropriation	Current Personal Service Filled Pins Projected Cost	Filled Positions Appr. Compliance <b>OUT OF</b> or IN	July 1, 2003 Target Filled + Vacants Projected Cost	Current Filled + Vacants Projected Cost	Filled + Vacants Projection <b>OUT OF</b> or IN
<b>90051 SUPREME COURT</b>							
SUPREME COURT	51	4,182,275.00	4,029,345.39	152,929.61	4,525,580.86	4,525,580.86	0.00
					<i>1/1/2004: + 110,722.02 Elected Official Incr.</i>		
ADMINISTRATIVE OFF OF COURTS	54	9,788,675.00	669,903.77	9,118,771.23	713,860.22	713,860.22	0.00
COURT OF APPEALS	55	3,329,218.00	3,062,962.54	266,255.46	3,547,355.60	3,547,355.60	0.00
					<i>1/1/2004: + 115,292.95 Elected Official Incr.</i>		
<b>90071 ATTORNEY GENERAL / Lump Sum Agency</b>							
ATTORNEY GENERAL	71	15,249,716.00	15,075,288.68	174,427.32	17,612,844.65	17,473,873.10	138,971.55
					<i>Original Target: 17,590,947.60</i>		
					<i>1/1/2004: + 21,897.95 Elected Official Incr.</i>		
<b>90096 JUDICIAL PERFORMANCE COMMISSION / Lump Sum Agency</b>							
JUDICIAL PERFORMANCE COMMISSION	96	311,702.00	306,250.88	5,451.12	314,017.06	306,250.88	7,766.18
		<i>Original Appr: 306,402</i>			<i>Original Target: 279,017.06</i>		
		<i>12/17/2003: + 1,100 Z-1</i>			<i>07/01/2003 : + 35,000 Leg. Intent</i>		
		<i>04/14/2004: + 4,200 Z-1</i>					
<b>90111 SECRETARY OF STATE</b>							
SECRETARY OF STATE	111	4,829,409.00	4,711,532.84	117,876.16	4,864,968.96	4,842,817.97	22,150.99
					<i>Original Target: 4,827,331.79</i>		
					<i>1/1/2004: + 25,661.17 Elected Official Incr.</i>		
					<i>1/12/2004: + 11,976.00 Occu Below Start</i>		
<b>90155 AUDIT DEPARTMENT</b>							
AUDIT DEPARTMENT	155	8,436,183.00	8,139,009.25	297,173.75	8,487,834.89	8,421,075.15	66,759.74
<b>90160 PERSONNEL BOARD-STATE</b>							
PERSONNEL BOARD - STATE	160	3,513,633.00	3,198,721.40	314,911.60	3,607,599.84	3,550,305.51	57,294.33
<b>90161 DEPARTMENT OF FINANCE &amp; ADMINISTRATION / Lump Sum Agency</b>							
OFFICE OF FISCAL MANAGEMENT	161	14,946,369.00	14,883,824.20	62,544.80	<b>15,251,022.16</b>	<b>15,294,205.23</b>	<b>43,183.07</b>
		<i>Original Appr: 14,568,834</i>					
		<i>03/12/2004: + 296,355 Z-1</i>					
		<i>04/30/2004: + 81,180 Z-1</i>					

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OFFICE OF TORT CLAIMS	163	593,242.00	432,974.46	160,267.54	596,174.42	577,396.03	18,778.39
90171 TREASURY - STATE / Lump Sum Agency							
TREASURY - STATE	171	1,691,854.00	1,587,796.42	104,057.58	1,695,299.97	1,686,661.44	8,638.53
					Original Target: 1,677,073.77 1/1/2004: + 18,226.20 Elected Official Incr.		
TREASURY - MPACT	172	258,196.00	214,545.50	43,650.50	254,960.36	254,960.36	0.00
HEALTH CARE EXPENDABLE FUND BOARD	173	56,941.00	41,394.15	15,546.85	90,969.45	90,969.45	0.00
MS AFFORDABLE COLLEGE SAVINGS PROGRAM	174	92,500.00	91,341.07	1,158.93	89,310.79	91,341.07	2,030.28
90181 TAX COMMISSION							
TAX COMMISSION	181	32,066,905.00	31,369,400.42	697,504.58	34,310,734.01	34,063,995.68	246,738.33
90183 MS GAMING COMMISSION							
GAMING COMMISSION	183	7,362,037.00	5,903,883.62	1,458,153.38	7,307,578.23	7,248,793.28	58,784.95
90201 EDUCATION DEPARTMENT / Lump Sum Agency							
ED DEPT-CONSOLIDATED EDUCATION PROGRAMS	201	29,223,453.00	24,448,216.63	4,775,236.37	26,479,314.47	26,443,022.27	36,292.20
					Original Target: 26,314,589.76 09/18/2003: + 164,724.71 Leg. Intent		
ED. DEPT. - VOCATIONAL & TECHNICAL	206	3,369,958.00	2,871,914.03	498,043.97	2,958,187.15	2,964,831.33	6,644.18
BLIND AND DEAF SCHOOLS	233	9,643,266.00	8,332,297.43	1,310,968.57	9,423,694.32	9,366,775.79	56,918.53
					Original Target: 9,252,158.32 08/22/2003 : + 171,536 Leg. Intent		
90245 LIBRARY COMMISSION / Lump Sum Agency							
LIBRARY COMMISSION	245	2,300,000.00	2,094,473.71	205,526.29	2,419,893.95	2,326,456.77	93,437.18
90247 EDUCATIONAL TELEVISION AUTHORITY / Lump Sum Agency							
EDUCATIONAL TELEVISION AUTHORITY	247	5,524,997.00	5,299,471.35	225,525.65	5,903,782.98	5,584,990.34	318,792.64
		Original Appr: 5,274,997 08/13/2003: + 250,000 Z-1					
90301 HEALTH BOARD							
HEALTH BOARD	301	92,356,061.00	88,889,394.33	3,466,666.67	108,793,277.70	106,437,920.87	2,355,356.83
					Original Target: 105,704,629.25 07/01/2003 : + 277,373.10 Leg. Intent 10/21/2003: +2,811,275.35 ESC Pin Corr.		
90330 DEPARTMENT OF REHAB SERVICES							
DRS - SPINAL CORD & HEAD INJURY PROGRAM	134	114,195.00	65,574.97	48,620.03	65,574.97	65,574.97	0.00
SPECIAL DISABILITY PROGRAM	139	1,109,734.00	1,051,702.13	58,031.87	1,116,900.91	1,103,930.85	12,970.06
OFFICE OF VOCATIONAL REHABILITATION	331	20,083,779.00	18,635,168.48	1,448,610.52	20,384,449.19	20,159,292.56	225,156.63

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OFFICE OF DISABILITY DET SVCS	333	13,412,336.00	10,421,482.13	2,990,853.87	13,539,453.90	12,861,876.59	677,577.31
DRS-SUPPORT SERVICES	349	1,560,572.00	1,181,441.73	379,130.27	1,575,548.96	1,515,965.42	59,583.54
DIV OF VOC REHAB FOR THE BLIND	653	3,648,860.00	3,379,125.26	269,734.74	3,645,284.13	3,492,428.28	152,855.85
<b>90371 MENTAL HEALTH DEPARTMENT</b>							
MENTAL HEALTH DEPARTMENT	371	5,147,516.00 <i>Original Appr: 4,647,516 07/25/2003: + 200,000 Z-1 08/04/2003: + 200,000 Z-1 04/27/2004: + 100,000 Z-1</i>	4,965,212.42	182,303.58	5,945,956.68	5,892,051.96	53,904.72
EAST MISS STATE HOSPITAL - MENTAL HEALTH	372	37,216,659.00 <i>Original Appr: 36,366,659 07/25/2003: + 750,000 Z-1 08/08/2003: + 100,000 Z-1</i>	35,009,604.62	2,207,054.38	48,710,810.29	48,440,374.33	270,435.96
ELLISVILLE STATE SCHOOL - MENTAL HEALTH	373	47,674,636.00 <i>Original Appr: 46,674,636 01/21/2004: + 1,000,000 Z-1</i>	45,798,815.42	1,875,820.58	50,084,752.94	49,789,625.94	295,127.00
WHITFIELD STATE HOSPITAL - MENTAL HEALTH	374	86,439,137.00	83,197,082.05	3,242,054.95	<b>107,192,412.14</b>	<b>107,511,794.06</b>	<b>319,381.92</b>
DRUG AND ALCOHOL SECTION - MENTAL HEALTH	379	318,678.00	304,196.81	14,481.19	321,456.47	304,196.81	17,259.66
BOSWELL REGIONAL CENTER - MENTAL HEALTH	381	17,854,279.00 <i>Original Appr: 17,254,279 07/25/2003: + 600,000 Z-1</i>	17,444,789.15	409,489.85	18,937,736.23	18,917,099.50	20,636.73
NORTH MISS REGIONAL CENTER-MENTAL HEALTH	385	32,159,312.00 <i>Original Appr: 29,509,312 07/25/2003: + 1,400,000 Z-1 01/05/2004: + 500,000 Z-1 05/11/2004: + 750,000 Z-1</i>	31,582,269.02	577,042.98	34,668,673.72	34,663,150.10	5,523.62
HUDSPETH REGIONAL CENTER - MENTAL HEALTH	386	28,916,824.00	28,601,336.85	315,487.15	31,532,829.85	31,333,599.43	199,230.42
SOUTH MISS REGIONAL CENTER-MENTAL HEALTH	387	21,598,797.00 <i>Original Appr: 20,923,797 10/09/2003: + 75,000 Z-1 12/04/2003: + 300,000 Z-1 12/22/2003: + 100,000 Z-1 05/21/2004: + 200,000 Z-1</i>	20,586,158.84	1,012,638.16	<b>22,846,669.07</b>	<b>22,910,886.63</b>	<b>64,217.56</b>
NORTH MS STATE HOSPITAL - MENTAL HEALTH	388	6,415,321.00 <i>Original Appr: 5,675,321 07/24/2003: + 700,000 Z-1 10/21/2003: + 40,000 Z-1</i>	6,408,182.60	7,138.40	8,104,182.93	8,080,347.04	23,835.89
CENTRAL MS. RESIDENTIAL SERVICES.	389	3,344,641.90 <i>Original Appr: 1,521,135 07/25/2003: + 380,284 Z-1 09/05/2003: + 1,405,000 Z-1 05/11/2004: + 140,000 Z-1</i>	3,256,137.66	88,504.24	5,162,363.24	5,145,412.14	16,951.10
SOUTH MISS STATE HOSPITAL	391	4,514,491.00	4,285,131.79	229,359.21	6,585,235.33	6,554,360.96	30,874.37
JUVENILE REHAB FACILITY BROOKHAVEN	392	3,751,575.00 <i>Original Appr: 3,621,575 07/25/2003: + 130,000 Z-1</i>	3,567,686.40	183,888.60	4,369,852.56	4,346,584.82	23,267.74

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SPECIALIZED TREATMENT FAC- MENTAL HEALTH393		428,149.00	417,884.06	10,264.94	3,139,166.09	3,136,346.04	2,820.05
90401 AGRICULTURE & COMMERCE DEPARTMENT							
AGRICULTURE & COMMERCE DEPARTMENT	401	8,924,161.00	8,774,771.74	149,389.26	9,529,261.50	9,484,018.82	45,242.68
					Original Target: 9,407,933.71 07/01/2003 : + 99,885 Leg. Intent 1/1/2004: + 21,442.79 Elected Official Incr.		
FARMERS CENTRAL MARKET - AGRIC. & COMM.	408	315,261.00	82,684.71	232,576.29	315,258.13	176,361.30	138,896.83
90411 MISSISSIPPI DEVELOPMENT AUTHORITY / Lump Sum Agency							
MISSISSIPPI DEVELOPMENT AUTHORITY	411	16,461,935.00	15,966,256.83	495,678.17	17,489,298.16	16,977,784.49	511,513.67
					Original Appr: 16,061,935 10/27/2003: + 400,000 Z-1		
90427 ANIMAL HEALTH BOARD							
ANIMAL HEALTH BOARD	427	973,808.00	944,780.38	29,027.62	965,358.91	944,780.38	20,578.53
90430 FAIR COMMISSION							
FAIR COMMISSION	430	1,416,561.00	796,169.76	620,391.24	1,421,412.59	1,398,153.73	23,258.86
90450 DEPARTMENT OF MARINE RESOURCES							
DEPARTMENT OF MARINE RESOURCES	450	6,015,768.00	5,462,336.55	553,431.45	5,987,645.67	5,885,994.64	101,651.03
90451 FORESTRY COMMISSION							
FORESTRY COMMISSION	451	21,111,525.00	20,641,085.00	470,440.00	22,775,609.99	22,391,196.34	384,413.65
90454 MS INSTITUTE FOR FOREST INVENTORY / Lump Sum Agency							
MS INSTITUTE FOR FOREST INVENTORY	454	140,435.00	206,794.41	66,359.41	459,911.29	456,447.14	3,464.15
					Original Appr: 130,435 10/10/2003: + 10,000 Z-1		
					Original Target: 454,841.59 10/10/2003 : + 5,069.70 Agcy Hd Adj.		
90468 DEPARTMENT OF WILDLIFE AND FISHERIES / Single Appropriation							
Master Total		32,628,925.00	29,313,310.64	3,315,614.36	34,273,353.66	33,310,240.13	963,113.53
90471 DEPARTMENT OF ENVIRONMENTAL QUALITY							
DEPARTMENT OF ENVIRONMENTAL QUALITY	471	27,081,653.00	26,482,727.71	598,925.29	29,229,612.39	29,072,369.49	157,242.90
90472 GRAND GULF MILITARY MONUMENT COMM							
GRAND GULF MILITARY MONUMENT COMM.	472	214,513.00	205,096.36	9,416.64	210,599.56	210,599.56	0.00
90475 ARCHIVES & HISTORY DEPARTMENT / Lump Sum Agency							
ARCHIVES & HISTORY DEPARTMENT	475	6,039,911.00	5,658,984.71	380,926.29	6,214,492.29	6,203,020.36	11,471.93

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ARCHIVES & HISTORY LOCAL GOVT, RECORDS	869	65,049.00	65,048.97	0.03	65,048.97	65,048.97	0.00
<b>90480 PAT HARRISON WATERWAY DISTRICT</b>							
PAT HARRISON WATERWAY DISTRICT	480	2,347,692.00	2,252,974.10	94,717.90	2,501,495.14	2,488,491.06	13,004.08
<b>90482 PEARL RIVER BASIN DEVELOPMENT DISTRICT</b>							
PEARL RIVER BASIN DEVELOPMENT DISTRICT	482	565,815.00	468,855.00	96,960.00	579,909.43	537,379.11	42,530.32
					Original Target: 570,428.43 07/01/2003 : + 9,481 Leg. Intent		
<b>90487 PEARL RIVER VALLEY WATER SUPPLY DISTRICT</b>							
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	487	3,362,935.00	3,317,855.55	45,079.45	<b>3,394,124.51</b>	<b>3,456,568.58</b>	<b>62,444.07</b>
					Original Target: 3,355,905.51 07/01/2003 : + 38,219 Leg. Intent		
<b>90488 TOMBIGBEE RIVER VALLEY WATER MGT.</b>							
TOMBIGBEE RIVER VALLEY WATER MANAGEMENT	488	681,515.00	634,058.66	47,456.34	691,211.22	661,667.60	29,543.62
					Original Target: 674,211.22 07/01/2003 : + 17,000 Leg. Intent		
<b>90491 OIL &amp; GAS BOARD</b>							
OIL & GAS BOARD	491	1,182,611.00	1,118,617.35	63,993.65	1,236,325.07	1,234,150.48	2,174.59
<b>90497 SOIL AND WATER CONSERVATION COMMISSION</b>							
SOIL & WATER CONSERVATION COMMISSION	497	836,463.00	750,684.21	85,778.79	841,409.59	824,563.32	16,846.27
<b>90500 INSURANCE DEPARTMENT</b>							
INSURANCE DEPARTMENT	500	5,214,983.00	4,997,353.37	217,629.63	5,240,739.53	5,211,575.38	29,164.15
					Original Target: 5,115,990.69 07/01/2003 : + 97,843 Leg. Intent 1/1/2004: + 26,905.84 Elected Official Incr.		
STATE FIRE ACADEMY	502	2,676,267.00	2,674,344.19	1,922.81	2,686,126.62	2,674,344.19	11,782.43
					Original Target: 2,625,963.49 07/01/2003 : + 52,802 Leg. Intent		
<b>90511 BANKING &amp; CONSUMER FINANCE DEPARTMENT</b>							
BANKING & CONSUMER FINANCE DEPARTMENT	511	3,150,037.00	2,920,536.35	229,500.65	3,169,541.36	3,009,984.32	159,557.04
		Original Appr: 2,988,037 04/15/2004: + 162,000 SB 3043			Original Target: 2,917,428.36 07/01/2003 : + 90,113 Leg. Intent 4/14/2004: + 162,000.00 SB 3043		
<b>90530 PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>							
PUBLIC EMPLOYEES RETIREMENT SYSTEM	530	6,028,124.00	5,981,994.56	46,129.44	6,229,329.82	6,162,203.45	67,126.37

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<b>90551 CORRECTIONS DEPARTMENT</b>							
CORRECTIONS DEPT. - INSTITUTIONS	551	125,380,873.00	117,264,942.73	8,115,930.27	136,241,638.16	135,110,783.90	1,130,854.26
CORRECTIONS-MEDICAL SERVICES	557	<b>225,000.00</b>	<b>242,796.00</b>	<b>17,796.00</b>	<b>167,224.31</b>	<b>242,796.00</b>	<b>75,571.69</b>
COR-FARMING OPERATIONS	558	640,384.00	613,811.18	26,572.82	678,738.67	675,841.80	2,896.87
PAROLE BOARD	559	<b>377,084.00</b>	<b>405,283.42</b>	<b>28,199.42</b>	458,501.62	458,501.62	0.00
<b>90601 DEPT OF INFORMATION TECH SERVICES / Lump Sum Agency</b>							
DEPT OF INFORMATION TECH SERVICES	601	9,647,656.00	9,262,842.02	384,813.98	9,694,818.18	9,655,084.04	39,734.14
					<i>Original Target: 9,652,904.91</i>		
					<i>07/01/2003 : + 41,913.27 Pin To Start</i>		
<b>90650 DEPARTMENT OF HUMAN SERVICES / Single Appropriation</b>							
OFFICE OF YOUTH SERVICES	571	17,883,159.00	15,424,008.54	2,459,150.46	21,897,108.57	21,850,329.00	46,779.57
CHILD SUPPORT	648	18,904,046.00	16,671,987.82	2,232,058.18	19,549,231.82	19,402,955.48	146,276.34
DIVISION OF SUPPORT SERVICES	649	8,852,444.00	8,575,841.09	276,602.91	<b>9,638,026.87</b>	<b>9,700,344.66</b>	<b>62,317.79</b>
OFFICE OF ECONOMIC ASSISTANCE	651	51,564,422.00	45,414,396.67	6,150,025.33	55,161,081.36	54,855,216.75	305,864.61
DIVISION OF AGING AND ADULT SERVICES	660	560,451.00	542,614.44	17,836.56	<b>587,883.78</b>	<b>597,241.81</b>	<b>9,358.03</b>
DIVISION OF COMMUNITY SERVICES	661	609,835.00	410,418.88	199,416.12	509,613.74	509,460.08	153.66
OFFICE OF SOCIAL SERVICES	662	26,116,805.00	24,497,004.80	1,619,800.20	30,648,898.77	29,388,498.30	1,260,400.47
					<i>Original Appr: 24,995,382</i>		
					<i>08/25/2003: + 1,121,423 Z-1</i>		
DIVISION OF SOCIAL SVCS BLOCK GRANT	663	154,594.00	145,262.40	9,331.60	<b>144,918.28</b>	<b>145,262.40</b>	<b>344.12</b>
DIVISION OF CHILDREN AND YOUTH	664	778,678.00	716,646.83	62,031.17	<b>773,896.21</b>	<b>786,847.30</b>	<b>12,951.09</b>
Master Total		125,424,434.00	112,398,181.47	13,026,252.53	138,910,659.40	137,236,155.78	1,674,503.62
<b>90665 MEDICAID DIVISION</b>							
MEDICAID DIVISION	665	30,742,998.00	24,418,575.73	6,324,422.27	26,219,844.53	25,920,980.49	298,864.04
					<i>Original Appr: 24,594,398</i>		
					<i>10/27/2003: + 6,148,600 Z-1</i>		
<b>90671 EMPLOYMENT SECURITY COMMISSION</b>							
EMPLOYMENT SECURITY COMMISSION	671	43,891,968.00	32,079,446.17	11,812,521.83	43,759,733.04	43,467,731.49	292,001.55
<b>90672 WORKERS' COMPENSATION COMMISSION</b>							
WORKERS' COMPENSATION COMMISSION	672	3,931,930.00	3,848,769.71	83,160.29	4,085,387.69	3,978,273.90	107,113.79
					<i>Original Appr: 3,781,930</i>		
					<i>04/13/2004: + 150,000 HB 1467</i>		
<b>90701 MILITARY DEPARTMENT NATIONAL GUARD / Single Appropriation</b>							
Master Total		34,662,275.16	27,346,493.84	7,315,781.32	29,258,442.86	29,258,442.86	0.00
<b>90711 DEPARTMENT OF PUBLIC SAFETY</b>							
DIVISION OF PUBLIC SAFETY PLANNING	107	1,453,313.00	1,275,198.09	178,114.91	1,528,600.04	1,523,598.65	5,001.39

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PUBLIC SAFETY - COUNCIL ON AGING	127	89,655.00	89,641.01	13.99	89,726.47	89,641.01	85.46
DIVISION OF SAFETY PATROL	711	38,834,254.00	38,503,049.12	331,204.88	42,462,578.73	42,208,347.39	254,231.34
					Original Target: 42,302,540.73 07/01/2003 : + 160,038 Leg. Intent		
DIVISION OF SUPPORT SERVICES	712	4,589,846.00	4,334,523.85	255,322.15	4,954,181.67	4,923,546.70	30,634.97
DIVISION OF CRIME LABORATORIES	713	4,842,611.00	4,168,922.64	673,688.36	5,831,445.23	5,666,097.83	165,347.40
DIV OF LAW ENF TR ACADEMY	714	770,656.00	721,399.65	49,256.35	1,013,486.44	1,009,259.10	4,227.34
DIVISION OF MEDICAL EXAMINER	740	78,287.00	39,143.43	39,143.57	225,204.26	218,702.73	6,501.53
OFF OF LAW STANDARDS & TR	742	419,989.00	376,094.42	43,894.58	397,857.45	392,856.43	5,001.02
					Original Target: 381,618.86 07/01/2003 : + 16,238.59 Pin To Start		
DPS EMER TELECOMMUNICATIONS	743	110,151.00	82,796.43	27,354.57	116,596.37	116,596.37	0.00
COUNTY JAIL STANDARD	744	100,322.00	100,401.81	79.81	100,401.81	100,401.81	0.00
90718 NARCOTICS BUREAU / Lump Sum Agency							
NARCOTICS BUREAU	718	9,028,930.00	8,000,200.25	1,028,729.75	9,999,161.84	9,947,556.13	51,605.71
90731 VETERANS AFFAIRS BOARD / Lump Sum Agency							
VETERANS AFFAIRS BOARD	731	18,543,582.00	12,173,173.61	6,370,408.39	21,948,668.79	21,837,201.73	111,467.06
90734 VETERANS' HOME PURCHASE BOARD							
VETERANS' HOME PURCHASE BOARD	734	693,795.00	614,410.26	79,384.74	686,179.41	678,230.82	7,948.59
90811 PUBLIC SERVICE COMMISSION							
PUBLIC SERVICE COMMISSION	811	6,258,086.00	5,616,602.89	641,483.11	5,826,978.51	5,822,391.89	4,586.62
					Original Target: 5,668,971.25 07/01/2003 : + 86,501 Leg. Intent 07/01/2003 : + 7,707.48 Pin to start & Agcy Hd Adj. 1/1/2004 : + 63,798.78 Elected Official Incr.		
90812 PUBLIC UTILITIES STAFF							
PUBLIC UTILITIES STAFF	812	1,715,458.00	1,640,354.85	75,103.15	1,752,221.72	1,735,104.69	17,117.03
					Original Target: 1,731,250.72 07/01/2003 : + 20,971 Leg. Intent		
90824 DENTAL EXAMINERS BOARD							
DENTAL EXAMINERS BOARD	824	297,757.00	266,178.23	31,578.77	309,299.12	305,105.99	4,193.13
					Original Appr: 297,257 04/23/2004 : + 500 Z-1		
					Original Target: 271,473.63 07/01/2003 : + 22,211 Leg. Intent 04/06/2004 : + 15,614.49 SB 3098 RS2004		
90825 AGRICULTURAL AVIATION BOARD / Lump Sum Agency							
AGRICULTURAL AVIATION BOARD	825	73,520.00	47,886.69	25,633.31	73,397.39	73,397.39	0.00



Agency Name		FY 2004 Personal Services Appropriation	Current Personal Service Filled Pins Projected Cost	Filled Positions Appr. Compliance <b>OUT OF</b> or IN	July 1, 2003 Target Filled + Vacants Projected Cost	Current Filled + Vacants Projected Cost	Filled + Vacants Projection <b>OUT OF</b> or IN
<b>90829 MEDICAL LICENSURE BOARD</b>							
MEDICAL LICENSURE BOARD	829	895,222.00	888,571.79	6,650.21	888,934.04	888,571.79	362.25
					Original Target: 879,571.04 07/01/2003 : + 9,363 Leg. Intent		
<b>90830 COSMETOLOGY BOARD</b>							
COSMETOLOGY BOARD	830	401,805.00	318,379.69	83,425.31	391,327.37	369,472.87	21,854.50
					Original Target: 382,011.37 07/01/2003 : + 9,316 Leg. Intent		
<b>90831 REAL ESTATE APPRAISER LIC AND CERT BOARD</b>							
REAL ESTATE APPRAISER LIC AND CERT BOARD	831	186,612.00	176,947.52	9,664.48	215,109.59	176,947.52	38,162.07
					Original Target: 200,945.59 07/01/2003 : + 14,164 Leg. Intent		
<b>90832 REAL ESTATE COMMISSION</b>							
REAL ESTATE COMMISSION	832	539,384.00	539,391.47	7.47	553,241.79	539,391.47	13,850.32
					Original Target: 525,639.79 07/01/2003 : + 27,602 Leg. Intent		
<b>90833 FUNERAL SERVICES BOARD</b>							
FUNERAL SERVICES BOARD	833	88,972.00	83,811.89	5,160.11	83,811.89	83,811.89	0.00
<b>90834 PUBLIC CONTRACTORS BOARD</b>							
PUBLIC CONTRACTORS BOARD	834	404,774.00	377,832.74	26,941.26	406,575.84	398,356.27	8,219.57
					Original Target: 394,656.35 07/01/2003 : + 6,000 Leg. Intent 07/01/2003: + 5,919.49 Agcy Hd Adj.		
<b>90836 NURSING HOME ADMINISTRATORS BOARD / Lump Sum Agency</b>							
NURSING HOME ADMINISTRATORS BOARD	836	88,600.00	84,646.49	3,953.51	84,646.49	84,646.49	0.00
<b>90838 NURSING BOARD</b>							
NURSING BOARD	838	1,074,945.00	1,049,000.86	25,944.14	1,100,088.12	1,098,524.02	1,564.10
					Original Target: 1,060,685.12 07/01/2003 : + 39,403 Leg. Intent		
<b>90839 MOTOR VEHICLE COMMISSION</b>							
MOTOR VEHICLE COMMISSION	839	170,090.00	169,661.88	428.12	169,661.88	169,661.88	0.00
		Original Appr: 155,090 05/19/2004: + 15,000 Z-1					



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<b>90840 BARBER EXAMINERS BOARD</b>							
BARBER EXAMINERS BOARD	840	127,038.00	111,699.98	15,338.02	111,699.98	111,699.98	0.00
<b>90841 PUBLIC ACCOUNTANCY BOARD</b>							
PUBLIC ACCOUNTANCY BOARD	841	319,370.00 <i>Original Appr: 300,916 04/06/2004 : + 18,454 Z-1</i>	281,634.43	37,735.57	325,796.78 <i>Original Target: 305,658.78 07/01/2003 : + 1,684 Leg. Intent 04/06/2004: + 18,454.00 Leg. Intent</i>	310,369.99	15,426.79
<b>90842 PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS</b>							
PROFESSIONAL ENGINEERS & LAND SURVEYORS	842	225,204.00	202,457.15	22,746.85	226,990.38	226,990.38	0.00
<b>90843 ATHLETIC COMMISSION / Lump Sum Agency</b>							
ATHLETIC COMMISSION	843	66,000.00	22,122.02	43,877.98	22,122.02	22,122.02	0.00
<b>90845 PHARMACY BOARD</b>							
PHARMACY BOARD	845	673,399.00	633,574.61	39,824.39	688,837.28 <i>Original Target: 685,786.28 07/01/2003 : + 3,051 Leg. Intent</i>	683,713.61	5,123.67
<b>90846 ARCHITECTURE AND LANDSCAPE BOARD</b>							
ARCHITECTURE AND LANDSCAPE BOARD	846	63,992.00	60,992.57	2,999.43	<b>55,894.42</b>	<b>60,992.57</b>	<b>5,098.15</b>
<b>90860 VETERANS MEMORIAL STADIUM</b>							
VETERANS MEMORIAL STADIUM	860	311,390.00	299,527.08	11,862.92	323,642.79	320,560.26	3,082.53
<b>90865 ARTS COMMISSION</b>							
ARTS COMMISSION	865	529,922.00	522,879.29	7,042.71	607,980.78	594,613.58	13,367.20
<b>90866 MISSISSIPPI AUCTIONEERS COMMISSION / Lump Sum Agency</b>							
MS AUCTIONEERS COMMISSION	866	50,707.00	49,346.67	1,360.33	49,346.67	49,346.67	0.00
<b>90867 GEOLOGIST, MS BD OF REGISTERED PROFESS / Lump Sum Agency</b>							
GEOLOGIST, MS BD OF REGISTERED PROFESS	867	66,328.00	61,446.00	4,882.00	61,446.00	61,446.00	0.00
<b>90868 SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR</b>							
SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR	868	164,693.00	109,162.71	55,530.29	168,865.47	167,500.60	1,364.87
<b>90941 MS DEPT OF TRANSPORTATION</b>							
MS DEPT OF TRANSPORTATION	941	131,499,626.00	129,374,559.34	2,125,066.66	133,819,905.10 <i>Original Target: 133,770,996.04 1/1/2004: + 48,909.06 Elected Official Incr.</i>	133,729,243.65	90,661.45

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STATE AID ROAD CONSTRUCTION DIVISION	947	2,301,570.00	2,227,692.26	73,877.74	2,388,759.27	2,385,599.73	3,159.54
<b>97210 EMERGENCY MANAGEMENT AGENCY</b>							
EMERGENCY MANAGEMENT AGENCY	7210	2,420,433.00	2,362,695.30	57,737.70	2,474,484.76	2,473,523.28	961.48
<b>State Wide Summary</b>		<b>1,337,766,919.06</b>	<b>1,231,469,398.81</b>	<b>106,297,520.25</b>	<b>1,434,694,789.46</b>	<b>1,422,535,015.53</b>	<b>12,159,773.93</b>

NOTE: This report represents 38,131 positions and 32,384 employees.